

## **Program A: Disadvantaged or Disabled Student Support**

Program Authorization: Title I of ESEA of 1965 as amended by P. L. 103-382, IASA of 1994; Education for Homeless Children and Youth (Title VII, subtitle B of the Stewart B. McKinney Homeless Assistance Act); R.S. 17:1944-1986-20 U.S.C., Chapter 33, Sections 1401-1485 et al; Renata D. Individuals with Disabilities Education Act (IDEA) Parts B and C.

### **PROGRAM DESCRIPTION**

This program provides financial assistance not only to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas but also to student and teacher-assistance programs designed to improve student academic achievement. Activities include IASA, Special Education, Pre-school/Starting Points and Student Assistance Programs.

The mission of the Disadvantaged or Disabled Student Support Program is to ensure that children and students from disadvantaged backgrounds and those with suspected and identified exceptionalities receive early intervention, supplemental services, and high quality classroom instruction to improve student achievement.

The goal of the Disadvantaged or Disabled Student Support Program is to work with local education agencies and other providers to ensure that children and students with exceptionalities and those from disadvantaged backgrounds are provided challenging academic instruction.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the IASA activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of high schools exiting school improvement status.

Strategic Link: Strategy I.1.1: *To improve teaching and learning of all children in high poverty schools enabling them to meet challenging standards. One percent of schools will exit School Improvement with attainment rates greater than 80% in reading and math, or show a 1% improvement over prior year scores.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Increase in the percentage of high schools exiting <sup>1</sup> school improvement	Not applicable <sup>2</sup>	Not applicable	1%	1%	10%	10%
K	Percentage of schools in corrective action with favorable program implementation evaluations	Not applicable <sup>2</sup>	Not applicable	Not applicable	Not applicable	75%	75%
K	Number of schools receiving Title 1 assistance <sup>3</sup> based on poverty level established through free and reduced lunch	885	883	860	860	873	873
K	Title 1 schools progressing towards meeting their two year growth targets	Not applicable <sup>2</sup>	Not applicable	Not applicable	Not applicable	75%	75%

<sup>1</sup> For FY 00-01, only high schools will be identified for Title 1 school improvement. K-8 schools will be incorporated in the Accountability System and Title 1 schools in the academically unacceptable category will be considered in school improvement.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>3</sup> Indicator includes all schools, not a subset of schools.

2. (KEY) Through Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

Strategic Link: Strategy I.1.2: *To plan and track the distribution of funds in an equitable manner to meet the needs to LEAs in providing all required services to children with exceptionalities.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of local districts having acceptable internal monitoring systems <sup>1</sup>	Not applicable <sup>2</sup>	100%	100%	100%	100%	100%
K	Number of children served, IDEA B (3-21)	93,800	93,800	94,000	94,000	95,500	95,500
K	Number of children served (infant/toddlers)	2,500	2,549	2,300	2,300	2,300	2,300
K	Number of children served (ESYP)	3,600	3,100	2,800	2,800	2,800	2,800

<sup>1</sup> New monitoring procedure being developed.

<sup>2</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

3. (KEY) Through the Preschool/Starting Points/IAT-DSS activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

Strategic Link: Strategy I.1.3: *To continue to provide quality early childhood programs for at-risk four-year-olds through funding for Starting Points Preschool programs.*

Explanatory Note: This objective is associated with the Louisiana Fund (tobacco settlement funds) which provides for enhancements in health/education of children including Pre-K for at-risk 4 year olds; LaCHIP; school-based rural, primary clinics; early childhood intervention; and assistance to schools under the Accountability program.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of at-risk preschool children served	Not applicable <sup>1</sup>	4%	4%	4%	4%	4%
K	Number of at-risk preschool children served	1,659	1,640	1,659	1,659	1,659	1,659

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

4. (KEY) Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

Strategic Link: Strategy I.1.2: *To plan and track the distribution of funds in an equitable manner to meet the needs of LEAs in providing all required services to children with exceptionalities.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of eligible special education students tested by CRT and NRT tests	Not applicable <sup>1</sup>	81.39%	Not applicable <sup>2</sup>	85.00% <sup>3</sup>	90.00%	90.00%
K	Percentage of students with disabilities, ages 14-21, exiting with a diploma	Not applicable <sup>1</sup>	Not available	Not applicable <sup>2</sup>	29.50% <sup>3</sup>	44.25%	44.25%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-1999.

<sup>2</sup> This performance indicator did not appear in Act 10 and therefore has no performance standard for 1999-2000.

<sup>3</sup> Since there is no performance standard for FY 1999-00, this is an estimate.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,304,247	\$4,998,316	\$4,361,120	\$4,361,120	\$3,887,407	(\$473,713)
STATE GENERAL FUND BY:						
Interagency Transfers	4,590,254	4,842,668	4,842,668	4,842,668	4,842,668	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	13,800,000	13,800,000
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	259,901,403	299,272,051	299,272,051	299,272,051	312,234,018	12,961,967
TOTAL MEANS OF FINANCING	<b>\$268,795,904</b>	<b>\$309,113,035</b>	<b>\$308,475,839</b>	<b>\$308,475,839</b>	<b>\$334,764,093</b>	<b>\$26,288,254</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	268,795,904	309,113,035	308,475,839	308,475,839	334,764,093	26,288,254
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$268,795,904</b>	<b>\$309,113,035</b>	<b>\$308,475,839</b>	<b>\$308,475,839</b>	<b>\$334,764,093</b>	<b>\$26,288,254</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with General Fund, Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers include the Federal Child Care and Development Block grant funds transferred from the state Department of Social Services; and, 8(g) allocated by the Board of Elementary and Secondary Education. The Statutory Dedications are derived from the Education Excellence Fund. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedication Fund). The Federal Funds are provided under the Individuals with Disabilities Education Act (IDEA) as amended by P.L. 105-17, and includes Part B (provides for excess costs of statewide special education and related services for individuals with disabilities 3-21 years of age), Part D (funding for projects that enhance services to deaf-blind children and youth), Part C (early intervention program for infants and toddlers) and Part B (provides for innovation in the application in preparing professionals); Title 1 of Improving America's Schools Act; Title VII, Part C – Emergency Immigrant Program (P.L. 103-382); Learn and Serve America Grant; Robert Byrd Scholarships; Christa McAuliffe Fellowships Awards; and, Advanced Placement Fees by section 1545 of the Higher Education Amendment of 1992.

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
Education Excellence Trust Fund	\$0	\$0	\$0	\$0	\$13,800,000	\$13,800,000

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,998,316	\$309,113,035	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
(\$637,196)	(\$637,196)	0	Transfer to the Office of School and Community Support
\$4,361,120	\$308,475,839	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$223,953	0	Other Adjustments - Increase in federal Title 7 Bilingual Education grant
\$0	\$12,738,014	0	Other Adjustments - Increase in federal Special Education Parish Support
\$0	\$13,800,000	0	New and Expanded Adjustment - Education Excellence Fund Tobacco Trust
(\$473,713)	(\$473,713)	0	Other Technical Adjustments - Transfer Extended School Year Program (ESYP) funding to LSVI and LSD
\$3,887,407	\$334,764,093	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$3,887,407	\$334,764,093	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$3,887,407</b>	<b>\$334,764,093</b>	<b>0</b>	<b>GRAND TOTAL RECOMMENDED</b>
		<b>0</b>	

The total means of financing for this program is recommended at 108.5% of the existing operating budget. It represents 104.1% of the total request (\$321,437,806) for this program. The decrease in State General Fund reflects the transfer of Extended School Year Funds (ESYP) to the Louisiana School for the Visually Impaired and the Louisiana School for the Deaf. Federal Funds were increased as a result of estimated carry forwards and increases in the annual federal grant awards of Title 7 - Bilingual Education and Special Education Parish Support. Statutory Dedications reflect additional funds provided from the Education Excellence Fund.

## PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2000-2001.

**\$0 TOTAL PROFESSIONAL SERVICES**

## OTHER CHARGES

\$223,310,987	Title 1 - Flow-through to local education agencies
\$653,628	Title 7 - Flow-through to local education agencies for large increases in student population due to immigration
\$519,364	State Childnet funds to assist in providing for implementation of IDEA-C, the Early Intervention Program for Infants and Toddlers with Disabilities
\$3,116,059	State funds passed through to Local Education Agencies for Extended School Year Program
\$70,751,734	Federal IDEA-B (Basic Grant) funds passed through to Local Education Agencies for the excess cost of special education and related services to children and youth with disabilities in accordance with State Plan
\$6,937,964	Federal IDEA-B (Preschool Grant) funds passed through to Local Education Agencies for a free appropriate education to all children with disabilities ages 3 through 5
\$7,664,653	Federal IDEA-C (Infant/Toddler Grant) funds passed through to Local Education Agencies to provide early intervention services for infants and toddlers with disabilities and their families
\$120,000	Federal IDEA-D to serve individuals with Deaf/Blindness
\$156,000	Federal IDEA-D Recruitment & Training of certified teachers in areas of Special Education
\$124,000	Underrepresented Gifted and Talented - 8(g)
\$4,678,668	Starting Points: Federal flow-through funds to local districts to provide salaries and classroom supplies for developmental needs of high-risk 4 year olds
\$53,392	Christa McAuliffe Awards: Federal funds awarded to outstanding educators for use in professional development, study or programs designed to improve local education
\$80,000	Advanced Placement
\$727,500	Robert Byrd Scholarships: Federal funds for scholarships to eligible recipients
\$13,800,000	Education Excellence Fund - Tobacco Trust



**\$332,693,949   SUB-TOTAL OTHER CHARGES**

**Interagency Transfers:**

\$768,094	Title 1 Neglected and Delinquent funds to Public Schools and Department of Corrections
\$289,012	Allocation to Special School District for IDEA-B/IDEA-B Preschool projects
\$40,000	Evaluation of Starting Points Program
\$615,058	Funds transferred to the Office of the Lieutenant Governor for programs to participate in service-learning programs in the communities
\$341,980	Childnet Medicaid Match
\$16,000	Federal IDEA-H to DHH for operation of Infant/Toddler Central Directory

**\$2,070,144 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$334,764,093 TOTAL OTHER CHARGES**

**ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**